

April 2004

2004 Supplemental Operating Budget Proposals Higher Education Highlights

Governor (Revised 1/14/04)	House (As Passed House 2/25/04)	Senate (As Passed Senate 2/25/04)	Final (As Signed 4/1/04)
Enrollment			
<p>\$30 million to support up to 5,200 additional enrollments:</p> <p>High-demand – HECB - \$10 million (909 FTEs) and SBCTC - \$10 million (approximately 1,800 FTEs)</p> <p>General enrollments – \$10 million with \$5 million for the SBCTC (1,389 FTEs) and \$5 million for the four-year institutions (1,111 FTEs)</p>	<p>\$28.9 million to support up to 4,791 additional enrollments:</p> <p>High demand – HECB - \$6.4 million (581 FTEs) and SBCTC - \$6.4 million (approximately 960 FTEs)</p> <p>General enrollments – \$16.1 million with \$8.7 million for the SBCTC (1,908 FTEs) and \$7.4 million for the four-year institutions (1,342 FTEs)</p>	<p>\$2.5 million for 227 additional high-demand enrollments at four-year institutions (independent institutions allowed to participate) to be managed by the HECB</p> <p>\$100,000 to HECB for modeling and evaluation of various higher education enrollment and funding scenarios</p>	<p>\$17.5 million to support approximately 2,960 additional enrollments:</p> <p>High-demand – HECB - \$3.6 million (324 FTEs – <i>the Governor vetoed a proviso allowing independent institutions to participate</i>) and SBCTC - \$3.6 million (approximately 534 FTEs)</p> <p>General enrollments – \$10.4 million with \$5.6 million for the SBCTC (1,223 FTEs) and \$4.8 million for the four-year institutions (877 FTEs)</p> <p>\$100,000 to HECB for an evaluation of several higher education enrollment and funding scenarios</p>

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Promise Scholarship			
\$6.7 million to increase award up to 80% of CTC tuition	\$4.3 million to increase award to 63% of CTC tuition; income eligibility for high school graduating class of 2004 is reduced to 120% of median family income	No change from original biennial budget	\$2.3 million to increase award to 51% of CTC tuition; <i>the Governor vetoed a restriction reducing the income eligibility for the high school graduating class of 2004 to 120% of median family income</i>
State Need Grant			
\$811,000 to cover new high-demand enrollments	\$3 million to cover new high-demand enrollments plus all currently unserved students; would prevent increases in grant amounts for 2004-05	\$4.9 million to cover new high-demand enrollments plus 35% of the currently unserved students with grant amounts increased by 7%	\$4.5 million to cover new high-demand enrollments plus 35% of the currently unserved students with grant amounts increased by 7%
Health Professional Scholarship & Loan Repayment Program			
\$2 million enhancement to bring FY 05 total to \$3.1 million	Same as governor	Same as governor	Same as governor
Research			
\$3 million (\$1.5 million each for UW and WSU) for research in high-demand and technologically advanced fields	\$2.9 million for UW Proteomics Center \$1.5 million to WSU for several specified research activities	\$1.3 million for UW Proteomics Center	\$1.6 million for UW Proteomics Center \$380,000 to WSU for two specified research activities
CTC Part-time Faculty Health Benefits			
\$3.7 million	\$14.7 million	\$14.7 million	\$14.7 million

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Other			
\$160,000 for “Washington Center Scholarships”	<p>\$300,000 for transition math project to reduce the need for remedial math</p> <p>\$205,000 to the HECB for program assessment and approval (HB 3103)</p>	<p>\$160,000 for “Washington Center Scholarships”</p> <p>\$675,000 for UW-Tacoma Autism Center</p> <p>\$500,000 for UW Korean studies endowment</p> <p>\$90,000 for SW Washington baccalaureate need study by Washington State Institute for Public Policy</p> <p>\$2.675 million reduction for “efficiency savings”</p>	<p>\$60,000 for “Washington Center Scholarships”</p> <p>\$300,000 for transition math project to reduce the need for remedial math</p> <p>\$205,000 to the HECB for program assessment and approval (HB 3103)</p> <p>\$675,000 for UW-Tacoma Autism Center</p> <p><i>The Governor vetoed a \$2.675 million reduction for “efficiency savings”</i></p>
	\$4 million is shifted from the operating budget to the capital budget		
	\$840,000 for plant operations and maintenance		